

break a tie. The Mayor also acts as spokesperson for City Council.

The City Manager, who has served since 1987, is responsible for the execution of laws and the day-to-day administration of the operations of the government of the City.

Major general fund revenue sources for the City are the Ad Valorem Tax (\$10,123,233), Sales and other Taxes (\$10,350,000), Permits and Licenses (\$2,310,000), Fees (\$1,122,994), and Other (\$1,257,187) for a total of \$25,163,414. Major enterprise fund revenue sources are Water (\$11,883,500), Sewer (\$3,804,000), Solid Waste (\$2,752,500) and Other (\$262,000) for a total of \$18,702,000. The Fiscal Year (FY) 2002 budget proposes a transfer of \$402,104 from the Enterprise Fund to the General Revenue Fund. So total annual operating revenues are projected to be \$43,463,310.

General Fund expenditures of \$22,062,701 and Enterprise Fund expenses of \$13,742,657 are planned for FY 2002 for a total of \$35,805,358 in operating budget expenses. In addition, the City is budgeting for \$49,020,000 in capital improvements. In FY 2002, the City of Frisco has budgeted for 407 positions or 393 Full Time Equivalents (FTEs).

The City of Frisco provides a full range of municipal services, including general administration, public safety (police, fire, and emergency medical services),

municipal court, parks and recreation, planning, public library, development services, water distribution, and waste water collection. In May of 2001, Frisco voters approved a proposition to annex Frisco into the North Texas Municipal Water District (NTMWD). NTMWD now treats all water and wastewater for the City of Frisco. NTMWD was created in 1951 by the Texas Legislature as a special conservation district at the request of the cities of Farmersville, Forney, Garland, McKinney, Mesquite, Plano, Richardson, Rockwall, Royce City, and Wylie. The City of Allen joined the District in 1998. Prior to 1978 the City of Frisco produced water from wells. From 1978 until 1985, Frisco contracted with the City of McKinney for water. From 1985 until 2001, Frisco was a "customer city" of NTMWD.

The **Administrative Services Department** includes a Finance Division, a Tax Division, a Municipal Court Division, a Support Services Function, a Building Services Division, a Section 380 Grants Function, and a Utility Billing Division. The Department is funded for 19 total positions, including the Director, and will spend a total of \$4,123,337 in FY 2002. The **Finance Division** is responsible for the maintenance of financial records, the preparation of financial reports, the development of the annual operating budget, payroll administration, payments and disbursements, and the investment of City funds. This Division has 6 authorized position and a total budget of \$485,704. The **Tax Division** is responsible for sending out tax statements and collecting revenues. This Division operates with 3 authorized positions and a total budget of \$262,192. The **Municipal Court Division** is responsible for the maintenance of court records on the disposition of cases, the issuance of warrants for those individuals who do not meet their obligations to the Court, and the collection of fines. This Division functions with 5 authorized positions and a total budget of \$320,481. The **Support Services Function** does not have any personnel but funds those services that support the entire City including: telephone system cost, utility costs, and insurance coverages. The total budget for these

services is \$632,848. The **Building Services Division** provides custodial functions for City buildings with a staff of 4 (including 3 part time custodians) and a total budget of \$109,935. The **Section 380 Grants Function** does not have any staff. The City entered into an agreement with a mall developer to grant a percentage of the collected sales tax dollars to the mall stores as an incentive to locate in Frisco. This rebate is expected to amount to \$2,200,500 in FY 2002. The **Utility Billing Division** is responsible for setting up and closing accounts, sending out utility bills, answering customer questions about their bills, and collecting utility accounts. This is done with a staff of 8 and within a budget of \$327,803. This Division has a project underway to implement on-line payment of utility bills.

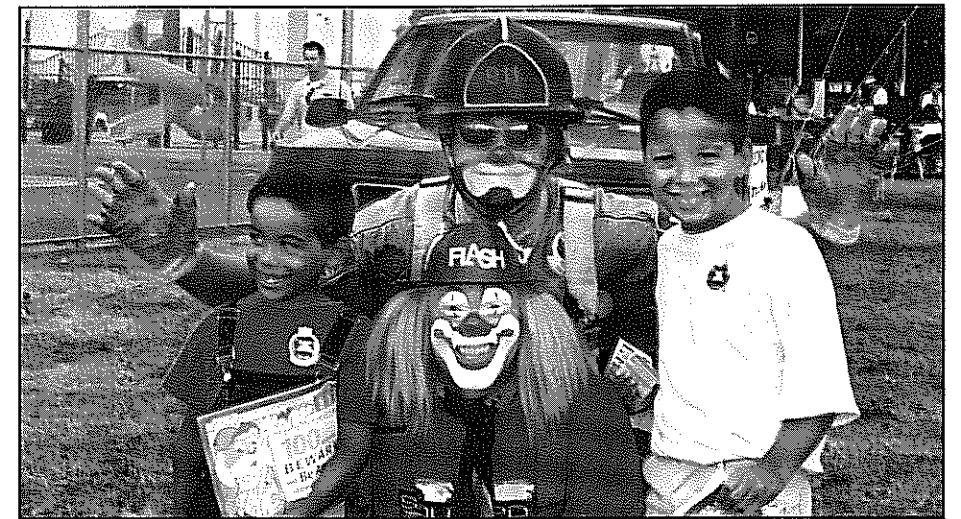
The **Communications and Media Relations Department** is responsible for maintaining effective working relationships with the electronic and print media, publication of City newsletters for employees and citizens, development and management of the City's website, and development of programming for the City's cable television network. This Department operates with a staff of 5 and a budget of \$336,252.

The **Development Services Department** includes the following Divisions: Building Inspections, Construction Inspection, and Engineering. The Department operates with 46.5 authorized positions and a total budget of \$3,230,270. The **Building Inspections Division** is responsible for building inspection (new building construction, remodels, alterations, and fences), code enforcement (signs, nuisances, trash, dangerous buildings, and related issues), and health and food safety (restaurants, schools, pools, animals, smoking, and other health related issues). This Division operates with 25 authorized positions and a total budget of \$1,334,373. The **Construction Inspection Division** is responsible for the daily inspection of construction activities for all public improvement projects whether funded by developers or by the City of Frisco. General activities observed include the installation of storm drainage, water mains, sanitary sewer mains, traffic signals, and

franchise utilities and construction of streets, bridges, pump stations, and water storage facilities. The inspectors maintain daily contact with contractors to ensure that the improvements meet City of Frisco standard specifications. The Division also responds to citizen concerns about any of these activities. The Division operates with 10 authorized positions and a budget of \$672,928. The **Engineering Division** is responsible for assisting and guiding the development of Frisco. Responsibilities include the engineering and management of Capital Improvement Projects, the administration and supervision of engineering consultants, the conduct of engineering reviews of all developments in the City of Frisco, and flood plain administration. This Division operates with 7 authorized positions and a budget of \$858,267.

The **Environmental Services Division** is responsible for solid waste collection, recycling, and Household Hazardous Waste recycling within the City. The Division operates with 4 people and a budget of \$2,753,645, which includes payments to contractors for waste and recycling collection, operation of a transfer station, and operation of a sanitary landfill.

The **Fire Department** consists of a Fire Suppression Division and an Emergency Medical Services Division. The Department has 72 authorized positions including the Chief and a total budget of \$5,218,901. The Department is justly proud of achieving a Class 1 Public Protection Classification (PPC) rating from the Insurance Service Office (ISO). This is the highest possible rating for insurance purposes and is based on water distribution, fire department equipment and manpower, and fire alarm facilities. Frisco is only 1 of 2 communities in Texas and one of 42 communities in the United States to earn the ISO Class 1 rating. The **Fire Suppression Division** currently operates from 3 fire stations with 70 personnel and a total budget of \$4,773,878. The Division operates with several innovative, but effective, concepts. First, the Division operates with a combination of volunteer and career firefighters. Second, some career firefighters work straight



days, being replaced overnight with volunteers. The **Emergency Medical Services Division** does not have any authorized manpower. However, 85% of the professional firefighters are fully qualified as Paramedics and the remainder are qualified as Emergency Medical Technicians. The Division exists to track costs associated with the operation of the ambulance service. These costs are estimated to be \$203,500 for FY 2002.

The **Frisco Community Development Corporation** (FCDC) is an authorized 0.5% sales tax corporation that develops recreational resources. It operates within the Geographic boundaries of the City. The Corporation's capital expenditures are primarily for the purchase of parkland and associated development. FCDC funds are to be used as the City's contribution to the proposed Frisco Sports Complex project.

The **Frisco Economic Development Corporation** (FEDC) benefits from a 0.5% sales tax. The Corporation can spend funds on land, buildings, equipment, facilities, and improvements that are suitable to promote job creation within the City of Frisco. A major accomplishment was the mall, which opened in August of 2000. The FEDC has issued bonds and uses various other financing instruments to entice new businesses to relocated. The FEDC continues to aggressively pursue companies that will provide a diverse employment market and enhance the commercial and industrial tax base of Frisco. The FEDC operates with a staff of 4 and a current annual budget

\$14,516,030. Projects scheduled for FY 2002 include participation in the Frisco Square development, participation in construction of Legacy Drive, and continued efforts to market the Frisco Airport property for development.

The **Geographic Information Systems Division** maintains and administers the City's full-service geographic information system database using a staff of 2 and a budget of \$187,700.

The **Human Resources Department** is responsible for the recruitment, employment, employee relations, compensation and benefits administration, and training and employee development functions of the City. The Department operates with 4 authorized positions and a total budget of \$367,591.

The **Library Services Division** operates a 35,000-item collection, including best sellers in both fiction and non-fiction. The library offers public Internet access, over 50 magazine subscriptions, audio books on tape, large print books, Spanish language materials, e-books, videos, and a print magnification machine. The Library operates with 8 authorized positions and a total budget of \$447,328.

The **Management Information Services Division** maintains 150 personal computers, a City-wide fiber optic network, and 8 servers. The Division operates with 2 authorized positions and a budget of \$162,528.